

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Officer - Citizen, Culture, & Facilities****West Dunbartonshire Council - 26 October 2022**

Subject: West Dunbartonshire Council Annual Performance Report 2021/22**1. Purpose**

The purpose of this report is to provide Elected Members with the West Dunbartonshire Council Annual Performance Report 2021/22 and supporting performance information.

2. Recommendations

- 2.1** It is recommended that Elected Members note the annual report and performance information provided.

3. Background

- 3.1** This annual report fulfils a key Council requirement to report performance publicly, and is designed to ensure relevance and ease of access for a wide audience.
- 3.2** Audit Scotland's Direction and Guide sets out the public performance reporting (PPR) requirements for local authorities to be published by March 2023 for the financial year ending 31 March 2022. Through these PPR requirements, the Council should provide a suite of information on how services are performing. In addition to the annual report, the Council publishes detailed year-end reports through the strategic Delivery Plans, including performance indicators, and a range of additional information which citizens may find useful.
- 3.3** A suite of 40 performance indicators was agreed when the Strategic Plan 2017-2022 was developed and approved at Council in October 2017. These indicators are considered the most relevant for evidencing the delivery of outcomes in relation to the key priority and outcome areas as defined in the plan.
- 3.4** The Annual Report is one element of a comprehensive approach to PPR for the Council. In addition to this, reports and analysis will continue to be prepared and published on key performance indicators from the Strategic Plan and the Local Government Benchmarking Framework. PPR data will continue to be updated throughout the year to ensure robust and timely reporting of data as it becomes available.

4. Main Issues

- 4.1** In line with our evolving approach to presenting accessible data, and following on from previous reports, the Annual Report 2021/22 (attached as Appendix 1) encompasses a range of visual and infographic based data. It is intended to offer a high level overview of achievements against each strategic priority in the previous year, along with a range of supporting strategic information on budgets, workforce and feedback.
- 4.2** The performance page of the Council website hosts a comprehensive suite of PPR material in both infographic and narrative format. This will enable anyone who wishes more information on areas highlighted in the Annual Report to drill down to a more detailed level.
- 4.3** This model of reporting is in line with the Audit Scotland Direction and also fits well with the Accounts Commission paper on the evaluation of PPR, which recommends an overview style report with supporting detailed information. In addition, this model of report builds on the approach presented during the Best Value Assurance process, which was endorsed by Audit Scotland.
- 4.4** A more detailed performance report on Strategic Plan indicators is attached as Appendix 2 to this paper. All indicators are considered by strategic services in development of annual Delivery Plans, and this informs the strategic assessment section of the plans and also allows identification of actions intended to improve performance.

2021/22 performance

- 4.5** The tables below show the total number of indicators reported through the Strategic Plan and details latest performance data for the 2021/22 year.

Indicator Status	Strategic Indicators 21/22	Strategic Indicators 20/21
Total Indicators	40	40
Green	18 (45 %)	20 (50 %)
Amber	10 (25 %)	12 (30 %)
Red	11 (27.5 %)	7 (17.5 %)
Not yet available	1(2.5%)	1 (2.5%)

- 4.6** As can be seen from the table above, based on the available data, 45% of Strategic Plan indicators have met or exceeded target. This is five percentage points below performance in 2020/21.
- 4.7** Given that the Covid-19 pandemic continued to significantly disrupt service delivery in 2021/22, this relatively stable level of performance can be seen as a positive.
- 4.8** The following indicators represent those that have met target in 2021/22 and have also shown the most improvement from the previous year despite the challenging environment.

- Number of transactions undertaken online; 14,511 more online transactions were carried out in 2021/22 representing a 33.7% increase compared to 2020/21;
- Percentage of local people with increased or sustained income through reduced debt liability/debt management; increased by 3.3% points in 2021/22 from the previous year;
- Average Total Tariff score SIMD Quintile 3; increased by 147 in 2020/21 (latest data) from the previous year;
- Average Total Tariff score SIMD Quintile 5; increased by 107 in 2020/21 (latest data) from the previous year;
- Percentage of citizens who are satisfied with the Council website; increased by 2% points in 2021/22 from the previous year; and
- Street Cleanliness Index - % Clean; increased by 9.2% points in 2021/22 from the previous year and represents best performance over the last 5 years.

4.9 Resident satisfaction is a key measure of how we are performing, and within the Strategic Plan six indicators support this measure.

- % of residents who report satisfaction with Council publications, reports and documents; was 93% compared with 97% in 2020/21;
- % of citizens who are satisfied with the Council website; increased in 2021/22 to 89% representing an increase of 2% from the previous year;
- % of residents satisfied with Council services overall; decreased slightly in 2021/22 to 88% compared with 89% in 2020/21;
- % of residents who feel the Council communicates well with them; decreased slightly in 2021/22 to 74% compared with 75% in 2020/21;
- % of citizens who agree the Council listens to community views when designing and delivering services; decreased slightly in 2021/22 to 66% compared with 67% in 2020/21; and
- % of residents satisfied with roads maintenance; decreased in 2021/22 to 38% compared with 46% in 2020/21

4.10 Of the eleven indicators which were significantly adrift of target (red), at year end, the following seven also showed no improvement from the previous year:

- % of Council rent that was lost due to houses remaining empty; missed target for 2021/22, performance was slightly below the previous year *;
- % of Households in Fuel Poverty; missed target for 2021/22 by 6% points, this was on par with the previous year;
- Sickness absence days per employee (local government); missed target by 6.3 days in 2021/22, representing an increase in 4.9 days per employee compared to the previous year;
- % of citizens who agree the Council listens to community views when designing and delivering services; missed target by 14% points in 2021/22, performance was slightly below the previous year;
- % of Local Government Benchmarking Framework performance

indicators prioritised by the Council that have improved locally missed target by 25% points; performance was significantly below the previous year;

- % of Council dwellings that meet the Scottish Housing Quality Standard; missed target by 68% points in 2021/22, performance was significantly below the previous year ;
- Income generated as a % of total revenue budget; missed target by 2.57% points in 2021/22, performance was slightly below the previous year; and
- % of Council resources directed by communities; missed target by 89% points in 2021/22, performance was considerably below the previous year.

** Performance for these indicators was directly impacted by the Covid-19 restrictions and the ability to fully deliver all aspects of the service.*

5. People Implications

- 5.1** There are no personnel implications from this report.

6. Financial Implications

- 6.1** There are no financial implications from this report.

7. Risk Analysis

- 7.1** The content of this report forms a core element of the Council's public performance reporting (PPR) for 2021/22. Failure to gather and report on delivery in this way may result in the Council not fulfilling its PPR commitments as set out in Audit Scotland's Guide.

8. Equalities Impact Assessment (EIA)

- 8.1** This report is for noting and does not recommend any changes to policy or procedure at the Council. As such an EIA screening was not required.

9. Consultation

- 9.1** Consideration of the report at internal meetings forms the basis of consultation on development of the Annual Report. Content of the Annual Report has been drawn from previously prepared reports from Chief Officers.

10. Strategic Assessment

- 10.1** The Annual Report and supporting indicator reports directly link to the Council's 2017-22 Strategic Plan and the progression of all Strategic Priorities and Outcomes.

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28 September 2022

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Appendices:	Appendix 1: West Dunbartonshire Council Annual Report 2021/22 Appendix 2: Strategic Performance Indicators scorecard 2021/22
Background Papers:	Strategic Plan 2017-22
Wards Affected:	All Wards

